

Mississippi University for Women - Off Campus 1100 College Street
AGENCY ADDRESS

Dr. Jim Borsig
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,027,370	1,193,642	1,389,640		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,027,370	1,193,642	1,389,640	195,998	16.42%
2. Travel					
a. Travel & Subsistence (In-State)	6,841	28,000	28,000		
b. Travel & Subsistence (Out-of-State)	219				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	7,060	28,000	28,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	276	300	300		
c. Public Information					
d. Rents	51,780	13,100	13,100		
e. Repairs & Service					
f. Fees, Professional & Other Services	250	500	500		
g. Other Contractual Services	336,790	319,576	319,576		
h. Data Processing	8,840	8,850	8,850		
i. Other					
Total Contractual Services	397,936	342,326	342,326		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	6,729	5,926	5,926		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,618	2,650	2,650		
Total Commodities	9,347	8,576	8,576		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	14,197				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	14,197				
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	5,253				
TOTAL EXPENDITURES	1,461,163	1,572,544	1,768,542	195,998	12.46%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	317,164	619,206	815,204	195,998	31.65%
State Support Special Funds	54,222	105,974	105,974		
Federal Funds _____ Other Special Funds (Specify) _____					
Tuition	1,089,777	847,364	847,364		
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	1,461,163	1,572,544	1,768,542	195,998	12.46%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 19	15	15		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____
Official of Board or Commission
Budget Officer: Susan Sobley / ssobley@comptroller.muw.edu
Phone Number: 662-329-7214

Submitted by: Dr. Jim Borsig
Name
Title: President
Date: _____